#### COUNTY OF PLACER

#### **DEPARTMENT OF HEALTH AND HUMAN SERVICES**



RICHARD KNECHT, M.S.
DIRECTOR, CHILDREN'S SYSTEM OF CARE



MAUREEN F. BAUMAN, L.C.S.W. DIRECTOR, ADULT SYSTEM OF CARE

July 16, 2012

RE: Mental Health Services Act (MHSA)/Prop. 63

#### **Dear Placer County Community Member:**

Attached please find a copy of the Placer County Community House of Kings Beach Capital and Facilities proposal

#### **About MHSA and the Campaign for Community Wellness**

The Mental Health Services Act (MHSA) is one of several initiatives currently underway in Placer County working to transform mental health services. Together, these various funding streams and initiatives are part of a coordination effort called the Campaign for Community Wellness. The overall goal of the Campaign for Community Wellness is to transform and support traditional and non-traditional mental health services in Placer County that use innovative, collaborative, culturally competent and consumer-guided approaches. For more information about the Campaign or MHSA/Prop 63 please visit: www.campaignforcommunitywellness.org

### About the MHSA Placer County Community House of Kings Beach Capital and Facilities Proposal

Community House of Kings Beach will provide culturally and linguistically appropriate mental health support services which will reduce the long term adverse impact of mental health issues, directly supporting the overall MHSA purpose and intent. The Tahoe Community Foundation has already purchased the property and is requesting MHSA Capital Facility funds to assist with renovations and building operating cost.

Multiple services will be on site at the Community House ranging from less intensive supports such as mommy and me all the way to individual counseling and family team meetings. As a result, community house will be seen as a true drop in community center, not necessarily a place just to go for mental health counseling services. Community House also addresses the MHSA goal of expanding innovative services. The three primary partners are: Tahoe Safe Alliance, North Tahoe Family Resource Center, and Project MANA, which are developing systems to support families from an integrated perspective. This includes a common database, referral, and confidentiality

#### **Transforming the Mental Health System**

forms. Currently, there are no locations in Kings Beach for community members to access confidential mental health services. Community House is being designed to support multiple modalities of mental health treatment. There are four individual counseling rooms, a children's therapy area, and a designated space for family team meetings. Finally, Community House will address the goal of building community capacity by supporting community members to access peer supports through peer counseling with on-site advocates and by building natural supports through mommy and me, Alcoholics Anonymous, Narcotics Anonymous, and other groups. The North Tahoe Family Resource Center and Tahoe Safe Alliance are both implementing Life Skills, a PEI funded program. Additionally, Adventure Risk Challenge, another collaborator implementing Life Skills, will be using Community House for meetings with youth and their families. Sierra Mental Wellness Group receives PEI funds for a community educator who operates out of the current FRC location once a week and will continue community outreach supports at the new Community House.

#### We Appreciate Your Feedback

In an effort to continually improve this Plan through community input, we welcome your comments for a 30-day review from the date of posting. Below are the various ways to submit your ideas. All written comments (including email) must be submitted by August 15, 2012 at 5 PM.

#### Ways to give input.

By Mail
Michele Zavoras
Health and Human Services/Adult System of Care
101 Cirby Hills Drive
Roseville, CA 95678

By Email mzavoras@placer.ca.gov

Thank you for your continued interest and assistance toward improving the quality of life for individuals in our community and their families who are living with mental illness. Together, we can transform mental health services in Placer County.

Sincerely,

Maureen F. Bauman, L.C.S.W., M.P.A

Mental Health Director

Maure & Baum

Attachment: Placer County Community House of Kings Beach Capital and Facilities proposal

## Enclosure 2 Exhibit 2 Project Proposal Narrative

**Print Form** 

County Name:	Placer
Project Name:	Community House of Kings Beach
how the	scribe stakeholder involvement in identification and development of the proposed Capital Facilities Project and requirements of Title 9, CCR Sections 3300 and 3315(b) were met. Submit documentation of the local review acluding any substantive recommendations and/or revisions to the proposed Project.
	e proposed Project deviates from the information presented in the already approved Exhibits 2 and 3 of the Component Proposal, the County must describe stakeholder involvement and support for the deviation.
Community Ho	12, the Campaign for Community Wellness , (Placer's MHSA stakeholder group) heard a presentation on the buse of Kings Beach. There were a few general questions, and several comments of support for the project. The ed if there was any disagreement with the project; there were no comments.
On July 10, 201	2, the Campaign for Community Wellness Leadership team voted to support the project's request for \$500,000.
	2, the proposal was scheduled to post for 30 day public comment by July 16, 2012; all comments would be use of the Public Comment.

Project Name: Community House of Kings Beach

2. Explain how the proposed Capital Facilities Project supports the goals of the MHSA and the provision of programs/services contained in the County's Three-Year Plan including consistency with the County's approved Capital Facilities segment of the Capital Facilities and Technological Needs Component.

The Community House of Kings Beach directly supports the overall goals of MHSA as well as addressing the programs and services addressed in Placer County's Three Year Plan.

Community House of Kings Beach will provide culturally and linguistically appropriate mental health support services which will reduce the long term adverse impact of mental health issues, directly supporting the overall MHSA purpose and intent. According to the 2010 census, over 60 % of the Kings Beach population is Latino. The recent 2011 Tahoe Forest Hospital Community Health Needs Assessment documented that the Latino population faces significant disparities in accessing mental health services. The Community House is optimally positioned to address this challenge. Over 80% of the North Tahoe FRC, Tahoe Safe Alliance and Project Mana staff are bilingual. Residents will have access to a full array of support services in both English and Spanish.

The Community House of Kings Beach also addresses the MHSA goal of reducing stigma around access to mental health supports and information. Multiple services will be on site at the Community House ranging from less intensive supports such as mommy and me all the way to individual counseling and family team meetings. As a result, community house will be seen as a true drop in community center, not necessarily a place just to go for mental health counseling services. Community House also addresses the MHSA goal of expanding innovative services. The 3 primary partners- Tahoe Safe Alliance, North Tahoe Family Resource Center and Project MANA, are developing systems to support families from an integrated perspective. This includes a common database, referral and confidentiality forms, uncharted waters for most community based organizations. Finally, Community House also addresses the Capital Facilities MHSA goal of expanding service programs for those with serious mental illness and providing necessary funds to support these services. Currently, there are no locations in Kings Beach for community members to access confidential mental health services. Community House is being designed to support multiple modalities of mental health treatment. There are 4 individual counseling rooms, a children's therapy area and a designated space for family team meetings. Finally, Community House will address the goal of building community capacity by supporting community members to access peers supports through peer counseling with on site advocates and by building natural supports through mommy and me, AA, NA and other groups.

Community House also addresses the provision of programs and services contained in the Placer County Three Year Plan. Specifically, one of the goals in the Capital Facilities Plan is to "purchase or renovation of facility/buiding to better accomodate consumers and families eligible for PEI supported programs in the Tahoe City and/or Kings Beach service area." The North Tahoe Family Resource Center and Tahoe Safe Alliance are both implementing Life Skills, a PEI funded program. Additionally, Adventure Risk Challenge, another collaborator implementing Life Skills, will be using Community House for meetings with youth and their families. Sierra Mental Wellness Group receives PEI funds for a community educator who operates out of the current FRC location once a week, and will continue community outreach supports at the new Community House.

Project Name: Community House of Kings Beach

## Enclosure 2 Exhibit 3 Project Details

**Print Form** 

ect Proposal.
g is being acquired with/without renovation or whether the Project
ouse and a 2400 square foot motel building. The buildings have n of the facilities.
ated, describe the prior use and ownership.
the residence and office for the business. Most recently the site ne property owner.
ting facility, indicate whether it is County owned or owned
mmunity Foundation, a private 501 (c) 3.
t

County of: Placer
Project Name: Community House of Kings Beach

Describe the scope of the renovation and the method used to ensure that the costs of the renovation are reasonable and consistent with what a prudent buyer would incur. If privately owned, include a description of the private entity's efforts in determining the cost of renovation.

The level of renovation on the motel project is fairly extensive and includes enclosing additional space, new electrical and heat systems, removal of internal walls, building of ADA bathrooms and all finish work including flooring and paint. The house needs less work though the project will include a new roof, a new ADA bathroom and minor wall removal and finish work. The Tahoe Truckee Community Foundation (TTCF) has formed a construction oversight committee comprised of people with construction and property management background and experience. This group is overseeing the hiring of all contractors and ensuring that every effort possible is made to control costs. Because all dollars to support the project must also be raised by TTCF, the organization has a great deal of incentive to spend as little as possible on the work. Whenever possible the committee is seeking donated services for the project (for example a parking consultant recently completed the parking plan and traffic analysis for free.) Generally speaking, though, consultants and contractors are working for significantly below market rate due to their allegiance to both TTCF as the lead non-profit agency and their support for the community benefit offered by the Community House project. To determine the estimated costs for the renovation we have consulted with architects and general contractors with extensive construction experience. We have actual bids on much of the design and permitting phase of the project, and thus are fairly confident of these costs. The construction phase is still an estimate until all design work is completed, but we have had input from at least 5 professionals and thus are confident that we are on target with a realistic assessment of costs.

-> When the renovation is for treatment facilities, describe how the renovation will result in an expansion of the capacity/access to existing services or the provision of new services.

This renovation will primarily improve access to existing services including the capacity of those services to reach more people. First, the site will house three primary partners who are currently working out of 1800 square feet of space. With the additional space of the new site (a total of 3600 square feet), they will be able to serve more clients and improve the quality of their services by having private space within which to provide counseling. Secondly the project will allow agencies that do not have a presence in Kings Beach to utilize the facility on a part-time or ad hoc basis for work with clients. This will greatly reduce the barriers to service for Kings Beach residents. The project began because many local non-profits were having a difficult time renting adequate and affordable office space. These agencies began considering locating their primary offices in other communities and simply having satellite services in Kings Beach. This project insures that critical services will stay in this community far into the future.

County's ability to provide programs/services, as set forth in the County's Three-Year Plan.
NA

When the renovation is for administrative services, describe how the administrative offices augment/support the

-> When the Project involves renovation of a privately owned building, describe and explain the method used for protecting the County's capital interest in the renovation and use of the property.

The Tahoe Truckee Community Foundation is a non-profit entity dedicated to supporting philanthropy and building a stronger community. The assets of the Foundation essentially belong to the community and our board of directors exists to ensure that intention is fulfilled. More specifically this project will have an additional layer of oversight. A Community Advisory Board will be formed, comprised of representatives from the partner non-profits, community members, TTCF representatives and ideally county staff. This group will provide input and guidance on service delivery at the site. In addition, long term leases will be signed with the three core partner agencies, ensuring that the counseling, crisis intervention and treatment services offered by these entities will be available on site far into the future.

Project Name: Community House of Kings Beach

Placer

 Describe the intended purpose, including programs/services to be provided and the projected number of clients/individuals and families and the age groups to be served, if applicable.
 Complete all that apply.

Age Group	Projected Client/Family Capacity
✓ Children	1,274
<b>✓</b> TAY	59
✓ Adults	2,156
✓ Older Adults	104

The Tahoe SAFE Alliance Children's program will be located at the Community House. This is a treatment program for children who have been abused, neglected or have witnessed domestic violence and or sexual assault. Children enrolled in this program can receive a variety of mental health services including: individual therapy and/or participate in psycho social groups. In addition, bi-lingual advocates will provide peer counseling, education, support groups in English and Spanish, legal services and information & referral services to victims of domestic violence and sexual assault. We also contract with Sierra Mental Wellness Group for therapy for our adult clients. These adult clients are seen by the bi-lingual therapists from Sierra Mental Wellness Group will provide therapy at the Community House. Clients are also referred out to our Safe House and/or Transitional Housing program. In collaboration with the schools and our children's program, our prevention program also works with individual teens and teen groups.

Project MANA will provide weekly food distribution to hungry people with food insecurity challenges. In addition, emergency food is available on a daily basis. Nutrition education is also provided through food distribution, adult classes and school based classes for youth. Lastly, for home bound clients, the FACE program brings nutritious food to those who cant make it to food distribution due to medical issues. Regular users of Project MANA supports will receive case management services through the service integration program.

Through the North Tahoe FRC, community members can access case management, advocacy, legal services, assistance with getting health insurance, parenting classes and health education while fostering a peer to peer model. In addition, the FRC will provide enrichment classes for families and will coordinate community support services such as AA and NA meetings. The FRC also operates the differential response program, Homelessness Prevention Program and operates a small emergency fund for direct financial support. The FRC also provides a direct linkage to public and private mental health support services.

3. Provide a description of the Project location. If providing services to clients, describe the proximity to public transportation and the type of structures and property uses in the surrounding area.

The Community House project is located in the heart of Kings Beach. The site is within a few blocks of numerous community resources including Kings Beach Elementary School, the Boys and Girls Club, Placer County Clinic, and the Domus Housing affordable housing sites. The surrounding area is primarily residential with commercial properties located about one block away. Public transportation (TART) has two stops within a block of the Community House site, but the majority of users of Community House will likely walk to the site. Kings Beach is densely populated in an area known as "the grid" and residents typically walk to all needed services and activities. Community House is located in the heart of the grid and will be a comfortable place for residents to easily access.

4. Describe whether the building(s) will be used exclusively to provide MHSA programs/services and supports or whether it will also be used for other purposes.

Project Name: Community House of Kings Beach

Placer

The majority of uses at Community House will be for MHSA funded activities or for mental health activities complementary to the MHSA programs. Specific MHSA services include: PEI funded prevention program through a partnership of North Tahoe Family Resource Center, Tahoe SAFE Alliance, and Adventure, Risk and Challenge; PEI funded Community Educator through Sierra Mental Wellness Group; innovation funded programs including poverty reduction (through Project MANA), Creciendos Unidos (FRC), and capacity building (ARC). Other non-MHSA mental health services include: crisis intervention for domestic violence and sexual assault victims, peer counseling, resource referrals, therapy for adults and children, and support groups. Sierra Mental Wellness Group also will be providing bilingual therapy to approximately 15 consumers per month.

-> If the building will be used for other purposes, the description should indicate the percentages of space that will be designated for mental health programs/services and supports and for other uses.

Based on an analysis of usage, we believe 85% of Community House will be utilized for mental health programs, services and supports. The majority of this usage is traditional mental health services such as counseling, crisis intervention, case management and support groups. Additionally, supportive services such as referrals to other community resources, parenting classes, and prevention classes will be held on site. Non-mental health services include food distribution, health prevention classes and administrative functions.

-> Explain the relationship between the mental health programs/services and supports and the other uses, i.e., co-located services.

(Note: Use of MHSA funds for facilities providing integrated services for alcohol and drug programs and mental health is allowed as long as the services are demonstrated to be integrated.)

All services from the three core partner agencies will be fully integrated. In addition, part-time users of the site will be integrated as fully as possible. Integration includes a single point of entry for any services from the core partners; one intake packet for all services; one database utilized by all partner agencies to facilitate easy sharing of information; and weekly joint case management of all individuals and families with more complex needs. The primary non-mental health service on site is weekly food distribution. We believe that food crisis is often the first sign of trouble within a family unit. Staff will explore the reasons behind the food crisis to determine if other mental health or supportive services are needed to stabilize a family. In this way this non-mental health service essentially acts as an early identification and screening mechanism to insure early entry into supportive mental health services.

5. Describe the steps the County will take to ensure the property/facility is maintained and will be used to provide MHSA programs/services and/or supports, for a minimum of twenty years.

All grants and private donations to the Community House project are being made with the assurance that the described programs and activities will be provided at the site in perpetuity. The role of the TTCF Board is to insure the integrity of these agreements over time. In addition, the Community Advisory Board will be formed to provide direct oversight of Community House activities. This Board will be comprised of the following members: representatives from the partner agencies, community members, county staff, donors, recipients of services, and TTCF board members. The Community Advisory Board will insure all grant requirements are carried out, and will work to protect the integrity of the intention of this project. This group will monitor and resolve any challenges that may arise with partner agencies or un-met community needs.

Project Name: Community House of Kings Beach

Placer

#### **Additional Information:**

#### 1. Leasing (Rent) to Own Building

Provide justification why "leasing (rent) to own" the property is needed in lieu of purchase. Include a detailed description length and terms of lease prior to transfer of ownership to the County.
NA NA
2. Purchase of Land with No MHSA Funds Budgeted for Building/Construction
For purchase of land with no MHSA funds budgeted for construction/building, explain this choice and provide a timeline wi expected sources of income for construction or purchasing of building upon this land and how this serves to increase the County's infrastructure.
In addition to purchasing the house and motel facility, TTCF is also purchasing the adjacent vacant lot. This lot is critical for parking needs at the site, as well as traffic flow and snow storage. The lot will be merged with the adjacent parcel (the one with the house and motel), so it will become one project site. The lot will have construction work including site improvements such as grading, paving, BMP's and water flow work.
3. Restrictive Settings
Submit specific facts and justifications that demonstrate the need for a building with a restrictive setting, as described on page (Must be in accordance with WIC Section 5847 (a) (5))
NA NA

Community House of Kings Beach

Placer

## Enclosure 2 Exhibit 4 Capital Facilities Project Proposal Fact Sheet

_			_		
υ	KII	nt	-0	rm	

County Name:	: Placer	
Project Name:	Community House of Kings Beach	
Project Addres	SSS: 265 Bear Street	
Project Info	rmation	
☐ New	v Construction	
	uisition of an existing structure	
	uisition and renovation of an existing structure	
	novation of a County owned structure	
	novation of a privately owned structure	
	chase of Land	
Leas	se(rent) to own	
Intended	Use:	
$\circ$	Mental Health only (Includes facilities for integrated mental health substance abuse treatment)	
Ø	Mental Health and other	
Amount o	of Capital Facilities funds requested in this Project Proposal 500,000	
CSS Capit	tal Facilities funds requested in this Project Proposal0	
Total	500,000	
Priority Pop	pulation (please check all that apply)	
<b></b> Chil	dren	
 <b>√</b> Tran	nsition Age Youth	
<b>√</b> Adu	ults	
<b>✓</b> Olde	er Adults	
☐ N/A	(Office Space)	
If applicat	ble, projected number of mental health clients, including their families, to be served monthly.	314
✓ Prov	vide new services	
<b>✓</b> Expa	and services	

County of: Placer
Project Name: Community House of Kings Beach

#### Please provide brief description below

The Community House project is the culmination of many years of partnership and work in the Kings Beach neighborhood. The project is the manifestation of a long term vision of a community space that welcomes residents, builds a sense of community, and provides access to the supports both formal and informal that create emotional well-being. Community House will be a gathering space for the Kings Beach community, and a welcoming site for accessing support of many kinds, from professional counseling to informal peer advocates. Community House will allow community members an opportunity to build the relationships and connections that provide the web of support and well-being that keep all residents stable and well. By providing services in a culturally competent and accessible way, Community House will be a venue for people to reach out for help while avoiding the stigma of traditional public mental health services.

At the core of Community House are three safety net services:

- Tahoe SAFE Alliance domestic violence, child abuse and sexual assault services
- North Tahoe Family Resource Center family support services
- Project MANA hunger relief and prevention services

These agencies will be housed at the site and will directly serve Kings Beach families from this location. In addition, a number of supportive services will be available on site on a part-time basis. Examples include Sierra Mental Wellness Group therapy and outreach, Adventure Risk Challenge teen programming, Tahoe Forest Hospital primary prevention and outreach programs, possible County HHS services, and community group services such as AA and NA. Partner agencies are excited to be able to bring their services to a welcoming location that does not have the stigma often associated with government buildings and larger public bureaucracies. Additionally, the site will be used for community gatherings and celebrations, with a meeting room conducive to everything from Mommy and Me classes to parenting groups, and an outdoor space well suited for community gardens and celebrations of all kinds.

Central to the design of this project is a service system that is family friendly, easy to utilize, and results focused. A new position, Service Integration Coordinator, will work to bring together partner agency staff to design an integrated case management plan for families or individuals who have more intensive needs. The driving reason to change the existing system is to improve the experience of accessing support, and more importantly, the capacity of that system to provide quality support in order to help individuals and families achieve well-being. Working from a common adherence to the Family Support Principles, the service framework is deeply anchored in the belief that solutions, strengths, and resources already exist in every family and community. Specific practices of this system include:

- · a single point of entry
- comprehensive family assessment
- · multi-level case management system with a family team approach for more intensive needs

This system builds on the long-standing investments Placer County has made in local non-profit agencies. The county has a strong history of recognizing the strength of collaborative, community based support as a sustainable way of encouraging resiliency and stability for community residents. In addition, the design of Community House is well aligned with the core principles of the Campaign for Community Wellness, including cultural competency with the use of bilingual, bi-cultural community residents as front line staff at the partner agencies and the strong emphasis on resiliency, asset building and community based wellness approaches.

The Community House Integrated Services system exists to improve the lives of people in the Kings Beach community. The Community House project has two simple and very clear outcomes which will be measured. Success of the project will be determined by the ability to impact these outcomes.

**Desired Outcomes:** 

Community members will be able to meet their basic needs

Community members will lead emotionally stable and sustainable lives.

In order to achieve these outcomes, individuals and families will receive the level of service relevant to their situation. Some people may have a fairly straight forward or time limited issue, often precipitated by a single crisis event (loss of a job or an illness.) Other families may have a very complex situation with multiple needs simultaneously and various interventions needed. The service system is designed to address an individual or family where they are at, rather than with a one size fits all approach.

Project Name: Community House of Kings Beach

Placer

# Enclosure 2 EXHIBIT 5 SAMPLE BUDGET SUMMARY For Each Capital Facilities Project Proposal

_				
Ρ	rın	ìΤ	۲o	rm

County Name:	Placer
Project Name:	Community House of Kings Beach

The sample project budget allows Counties to summarize proposed expenditures for each Project by type of expenditure for each fiscal year. Based upon the Project a County may wish to submit a modified budget summary that more closely reflects the County Capital Facilities Project Proposal.

Expenditures and request for funds. Expenditures for the proposed Project should be easily identified and related to the project description. Total estimated Project expenditures are offset by any estimated other funding sources to compute the net MHSA funding requirements. Complete a separate Project budget for each proposed project. The sum of all Project budgets should not exceed the total Capital Facilities and Technological Needs Planning Estimate identified for the County. MHSA funds dedicated to the Capital Facilities and Technological Needs Component must be used within ten years or they will revert back to the State MHS Fund for redistribution to all Counties.

#### (in Thousands of \$)

Expenditure Category	(1) Capital Facilities Funds	(2) CSS Capital Facilities Funds	(3) Other Funding Sources	(4) Total (1+2+3)
A. Project Expenditures				
Acquisition of Land (including deposits)	0	0	180,000	180,000
2. Acquisition of Existing Structures	0	0	590,000	590,000
3. Survey & Soil Investigation	0	0	2,000	2,000
4. Appraisal	0	0	1,000	1,000
5. Cal-EPA	0	0	0	0
6. Architectural & Engineering (A&E) Expenditures				
a. Plan Check Fees, Permits, etc.	0	0	20,000	20,000
b. Contract Architect	0	0	30,000	30,000
c. Contract Engineer	0	0	10,000	10,000
d. Other A&E Consultant Fees	0	0	10,000	10,000
e. A&E Travel Expenditures	0	0	0	0
f. Other A&E Expenditures (please describe)	0	0	0	0
7. Construction				
a. Landscapting	0	0	100,000	100,000
b. Construction Contracts	0	0	0	0
c. Insurance	0	0	0	0
d. Material Testing	0	0	0	0
e. Contingency	0	0	40,000	40,000
f. Other Construction Expenditure (please describe)	0	0	0	0

Project Name: Community House of Kings Beach

Placer

#### (in Thousands of \$)

	(1)*	(2)**	(3)***	(4)
	Capital	CSS Capital	Other	Total
Expenditure Category (Continued)	Facilities	Facilities	Funding	(1+2+3)
	Funds	Funds	Sources	, ,
8. Rehabilitation/Renovation of Existing Structures	320,000	0	75,000	395,000
9. Fixed/Movable Equipment	0	0	20,000	20,000
10. Supervision - Inspector	0	0	0	0
11. Title and Recording	0	0	0	0
12. Other Fees and Charges	0	0	0	0
13. On-Site Management	0	0	0	0
14. Project Management/Administration	0	0	0	0
15. Other Project Expenditures (please describe)	0	0	0	0
16. Other Expenses (describe)	180,000	0	172,000	352,000
17. Total Project Expenditures	500,000	0	1,250,000	1,750,000
Total Capital Facilities Funds Requested (col 1+2)	500	,000		

- \* Column 1 are expenditures directly attributed to the Capital Facilities Funds
- \*\* Column 2 are expenditures directly attributed to the CSS Capital Facilities Funds
- \*\*\* Column 3 are expenditures directly attributed to the Other Funding Sources

#### **B. Other Funding Sources\***

1. S.H. Cowell Foundation	250,000
2. Placer County First Five	100,000
3. Melanie Jackson Fund	75,000
4. Squaw Valley Ski Corp	25,000
5. Private donors and foundations	800,000
Total Other Funding Sources **	1,250,000

- \* All other funding sources (non-MHSA) should be listed.
- \*\* Section B total Should equal Line 17/Column 3

#### Notes:

County of:

Other Expenses: We will be establishing a Maintenance Endowment to ensure the long term support for the physical structure of Community House.

The costs for this project are lower than expected due to the high amount of volunteer work on the project. For example, project management is being provided by two board members from TTCF at no cost to the project. In addition, some services such as parking plans, tree removal and demolition are being provided by community in-kind donations.

At this point in our capital campaign, we have secured approximately \$600,000 of our goal through foundations and private donors. We anticipate reaching 50% of our target but late summer and then will begin the more public phase of the campaign. We are confident in our ability to complete the capital campaign; TTCF has deep infrastructure to support donor development and fundraising. In our 15 years of existence, TTCF has raised over \$20 million and distributed nearly the same amount into the community. We are well positioned to see this community benefit project through to successful completion.

Project Name: Community House of Kings Beach

Placer

California Department of Mental Health	MHSA Capital Facilities and Technological Need
Provide information regarding ability to maintain and update the proposed funding sources, capitalized reserves, etc.)	e property/facility for the required time period (Include
community foundation, TTCF is in the business of building and strategies and fund management expertise will ensure the avail	ill pay an annual fee comparable to their existing rent. Some of ainder (\$12,500 per year) will be set aside for regular
Describe what structure is in place to manage the project and tra with County Department of General Services, contractor consulta	
The project is being managed by a sub-committee of the TTCF I	·
Rick Stephens, President, ZKS Real Estate Partners	
Theresa May Duggan, Kings Beach Property Owner and Landlor Dave Ferrari, Kings Beach Business Owner and Developer	d
Roger Kahn, Commercial Real Estate Owner	
David Hansen, Manager, Hansen Management and Maintenanc	e Co.
This group is responsible for developing all project budgets, pre and monitoring work progress against contracts and budgets. a approving all contracts and implementing the capital campaign	The TTCF Board has ultimate oversight of the project, including

Project Name: Community House of Kings Beach

Placer

## Enclosure 2 Exhibit 6 Sample Project Timeline

D	ri	n	FF	_	rm	
г	П	ш	ιг	·O	ш	

County Name:	Placer	Date	06-04-2012
Project Name:	Community House of Kings Beach		
Project Address:	265 Bear Street, Kings Beach		

Both columns should be filled in with dates unless they do not apply to your Project. For instance, mark "NA" in the Start Date if the Development Step does not apply to your Project. (i.e., if acquisition: "Acquire building permit from building authority" will be N/A)

Development Step		Start Date (mm/dd/yy)	Completion Date (mm/dd/yy)	
Community Program	30-day circulation of draft	07-16-2012	8-15-2012	
Planning Process	Public hearing, if required	NA	NA	
Acquire ODevelopment site or  Facility (select one) through purchase		10-14-2011	04-30-2012	
Acquire building permit from building authority		06-29-2012	10-01-2012	
Financing closing		NA	NA	
Construction contract execution		07-02-2012	08-15-2012	
Construction/Renovation start up		07-15-2012	08-15-2012	
Construction/Renovation completion		11-01-2012	01-01-2013	
Acquire Certificate of Occupancy (submit a legible copy)		NA	NA	
Occupancy start up		NA	NA	
Other (specify below)				

NA			

County of: Placer

Community House of Kings Beach